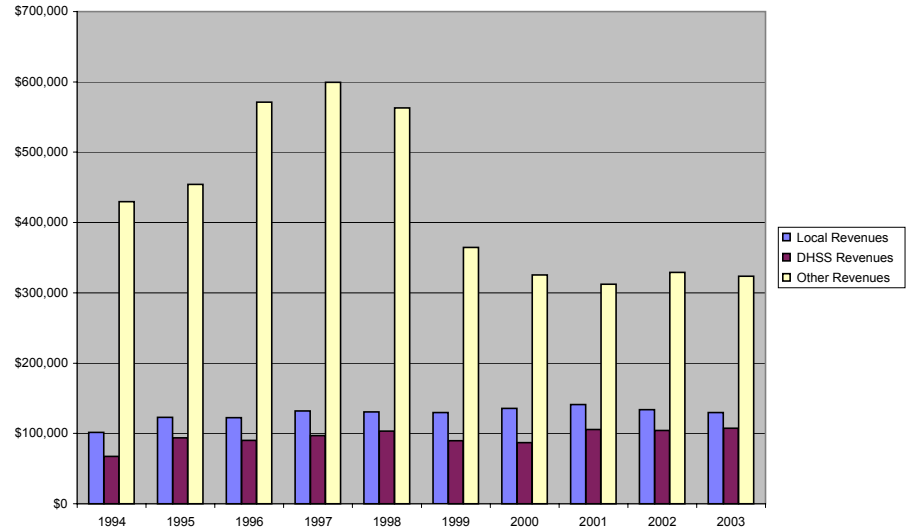


Harrison County Health Department

COUNTY Fiscal Year	Revenue Source	Harrison 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$391,174			
Local Revenues					
Taxes		\$113,028	20.15%	26.62%	44.61%
Interest		\$5,253	0.94%	0.95%	0.50%
Vital Records		\$7,330	1.31%	1.39%	2.67%
Donations		\$4,243	0.76%	1.22%	0.46%
Fees		\$0	0.00%	1.35%	4.37%
Other		\$0	0.00%	3.05%	2.98%
Total Local Revenues		\$129,854	23.15%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$48,657	8.67%	9.65%	4.67%
Family Planning	State	\$0	0.00%	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	0.40%	0.24%
MCH	Federal	\$12,719	2.27%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$30,929	5.51%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$730	0.13%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$858	0.15%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,700	1.19%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$1,890	0.34%	1.18%	0.82%
Other DHSS	Federal	\$5,015	0.89%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$56,951	10.15%	16.10%	18.62%
Total DHSS State		\$50,547	9.01%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$107,498	19.16%	28.65%	25.13%
Other Revenues					
Home Health		\$246,925	44.02%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$50,895	9.07%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$0	0.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$8,721	1.55%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$10,896	1.94%	0.67%	0.19%
Other		\$6,211	1.11%	3.02%	5.97%
Total Other Revenue		\$323,648	57.69%	36.79%	19.27%
Total Revenue All Sources		\$560,999	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$303,040	56.22%	58.93%	50.92%
Contract Services		\$57,243	10.62%	5.33%	15.24%
Supplies/Equipment		\$41,620	7.72%	8.71%	8.87%
Fringe Benefits		\$80,365	14.91%	12.90%	12.85%
Travel		\$15,667	2.91%	2.97%	1.44%
Utilities/Rent		\$10,545	1.96%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$0	0.00%	1.21%	2.16%
Other		\$30,518	5.66%	7.79%	6.79%
Total Expenditures		\$538,998	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$413,175			
Population		8,785			
Per Capita Public Health Revenue		\$35.04			
Tax Rate		\$0.14			

Harrison County Revenue Comparison 1994 - 2003



Harrison - 2003 DHSS Revenue

